

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. They also work with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1512							
Dedicated	14.34	779,300	129,500	143,500	0	0	1,052,300
<b>Total</b>	<b>14.34</b>	<b>779,300</b>	<b>129,500</b>	<b>143,500</b>	<b>0</b>	<b>0</b>	<b>1,052,300</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	14.34	779,300	129,500	143,500	0	0	1,052,300
<b>Total</b>	<b>14.34</b>	<b>779,300</b>	<b>129,500</b>	<b>143,500</b>	<b>0</b>	<b>0</b>	<b>1,052,300</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Adjust program appropriations to actual operating budget requirements.							
Dedicated	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
6.52 Transfer Between Programs: Adjust fleet rental Operating Expenditures.							
Dedicated	0.00	0	(66,900)	0	0	0	(66,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(66,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(66,900)</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	14.34	779,700	62,600	143,500	0	0	985,800
<b>Total</b>	<b>14.34</b>	<b>779,700</b>	<b>62,600</b>	<b>143,500</b>	<b>0</b>	<b>0</b>	<b>985,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(143,500)	0	0	(143,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(143,500)</b>	<b>0</b>	<b>0</b>	<b>(143,500)</b>
<b>FY 2004 Base</b>							
Dedicated	14.34	779,700	62,600	0	0	0	842,300
<b>Total</b>	<b>14.34</b>	<b>779,700</b>	<b>62,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	16,300	0	0	0	0	16,300
<b>Total</b>	<b>0.00</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

Fish & Game, Department of  
Engineering

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10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes \$4,500 in Operating Expenditures for software upgrades, \$7,700 for computers, \$8,000 for a truck utility bed, \$5,000 to pave the Garden City complex, and \$17,000 for miscellaneous tools and survey equipment.							
Dedicated	0.00	0	4,500	37,700	0	0	42,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,500</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>42,200</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	14.34	797,800	67,100	37,700	0	0	902,600
<b>Total</b>	<b>14.34</b>	<b>797,800</b>	<b>67,100</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>902,600</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	14.34	797,800	67,100	37,700	0	0	902,600
<b>Total</b>	<b>14.34</b>	<b>797,800</b>	<b>67,100</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>902,600</b>